

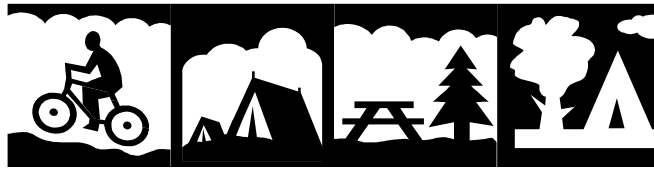
King County

Parks & Recreation Division



Annual Report
2005
Parks Omnibus Ordinance Report
to the King County Council
January - December, 2005





Highlights Through December of 2005

- Non-governmental business revenues - including user fees and a wide variety of enterprise and entrepreneurial revenues -- increased slightly in 2005. However, adjusting for transfers (mainly the Tahoma Pool which transferred at the end of 2004), business revenues on comparable assets increased by about 9% in 2005. This exceeded the target in the levy financial plan of an annual 5% growth rate of business revenues. This was primarily due to growth in non-traditional (enterprise/entrepreneurial) sources of revenue.
- The division continued to exercise fiscal prudence and achieved the fund balance target. As the Division moves forward, funds above and beyond the target level will be invested in parks maintenance and operating activities.
- Business units are focused on maximizing revenue, in both "traditional" parks and recreation activities, including field and facility fees, swimming classes and admissions, and activities at the King County Fairgrounds; and "non-traditional" entrepreneurial areas, including new ways of doing business such as parking fees, concession agreements, naming rights and sponsorships.
- The Community Partnership and Grants (CPG) program continued its work with 20+ community organizations, sports leagues, and other non-profit partners to develop exciting new facilities and park amenities throughout the system without impacting Parks O&M budget. There are currently \$1.8 million in grant funds committed or earmarked for projects through the end of 2006.
- The Parks and Recreation Division continued working with jurisdictions to reach agreements on the transfer of facilities, as called for by the Business Plan. Coal Creek Park and Lake Heights Park were transferred to Bellevue; the transfer agreement for the Three Forks Natural Area has been approved by the King County Council, and the division is in continuing transfer discussions with cities and other entities. The division is in the process of negotiating transfers of the two remaining pools in the



UGA area (Evergreen and Renton). The Division has transmitted legislation for the transfer of the Slough House to the King County Council.

- The division received substantial grants and donations in 2005, with an estimated value of over \$300,000.
- Volunteer hours continued to provide tremendous support to the Park system in 2005, with over 260 volunteer events providing over 37,300 hours of service.



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Parks & Recreation Division 2005 Fourth Quarter Report

Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

“The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division’s duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division’s efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement.”*

Specific revenue targets set in Section 7 are 50% of all operations and maintenance costs for swimming pools and the Aquatics Center; 100% for the King County Fair, and 30% for ballfields and other parks and recreation activities.

This is our third year of reporting on the accomplishments of the division. Quarterly reports were transmitted for each quarter in 2003, 2004, and now, for 2005. This year is also the second year of the Parks Levy fund, approved by the voters in 2003 with collections to run from January 1, 2004 through December 31, 2007.

We have refined and restructured the Quarterly Report to correspond to the Ordinance requirements more directly. We welcome your ideas and input. Please do not hesitate to contact Tom Koney or Kevin Brown of the King County Parks and Recreation Division at 206-296-8687 if you have any questions or suggestions.

Subscribe to the King County Parks online newsletter! Receive news of new entrepreneurial initiatives, partnerships and park improvements by subscribing to our online newsletter. To join, send an e-mail to listman@metrokc.gov and copy "Subscribe KC Parks" in the subject line.





Revenues - Summary

Parks & Recreation Division Revenues

2005 Adopted Revenues	\$20,599,327
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Total Actual Revenues, 2005 (Preliminary) ¹	\$20,373,402 ²
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Total Actual Revenues, 2004	\$19,660,432
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Total Business Revenues

The numbers below summarize non-governmental "business revenues". Included are revenues from user fees, entrepreneurial and enterprise activities, or all division revenues *other* than revenues from the parks levy, interest, and interfund transfers.

Total Actual Business Revenues

January 1 - December 31, 2005 ³	\$4,307,448
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January 1 - December 31, 2004	\$4,255,435
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Although the total business revenues in 2004 and 2005 were nearly equal, it is not a true comparison, as the division's assets change over time. Most significantly, the Tahoma Pool transferred at the end of 2004. While the Tahoma pool did not break even, it generated around \$350,000 annually in revenue, which is reflected in the 2004

¹ As of 2/15/06

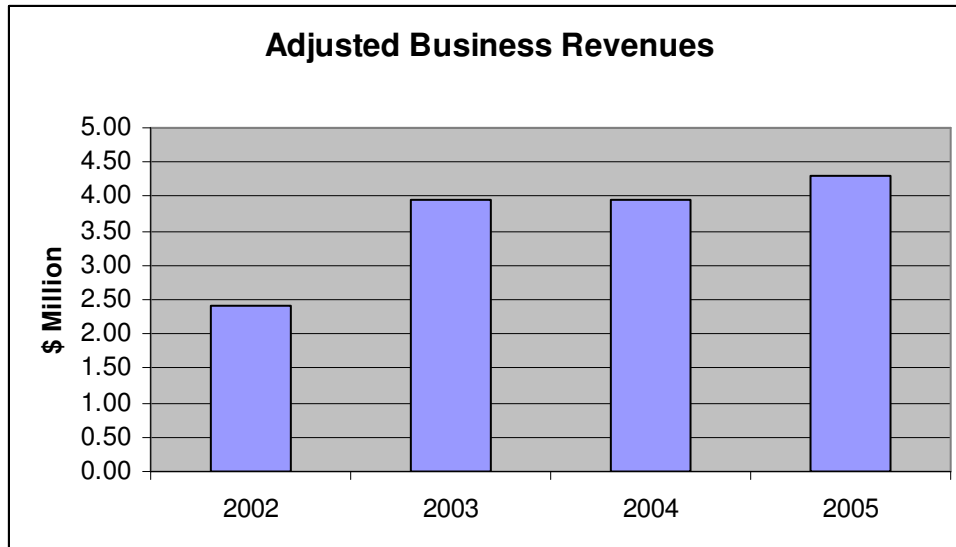
² Real Estate Excise Tax (REET) revenues for capital planning and homeland security grant revenues were lower than projected in the 2005 adopted financial plan.

³ These revenues do not include about \$388,000 in intergovernmental interfund transfers for work performed for other County entities (for example, work charged to capital projects) that were included as revenues in 2005. In 2004, approximately 493,812 of such funds were reflected not as revenue, but as an offset to expenditures. These revenues are included in 2005 in the business revenue category of the financial plan, but are not included in this table.



total but not in 2005. The chart below shows the change in business revenues, after adjusting for transfers and other factors since 2002:

Adjusted Business Revenues⁴:



As this chart indicates, business revenues increased dramatically from 2002-2003, as the Parks Division began implementing the 2003 business plan and changing the way it operates. With Council concurrence, the division increased user fees dramatically in 2003 and began to pursue entrepreneurial revenues aggressively. Since 2003, revenue from user fees (defined narrowly as pool fees and field revenues) have generally remained flat. But entrepreneurial and enterprise revenues – revenues from a variety of activities such as naming rights and facility rentals – began to increase in 2005. This pattern reflects the realization that new entrepreneurial ideas and non-traditional ways of doing business, such as securing corporate sponsorships, take time to develop and implement.

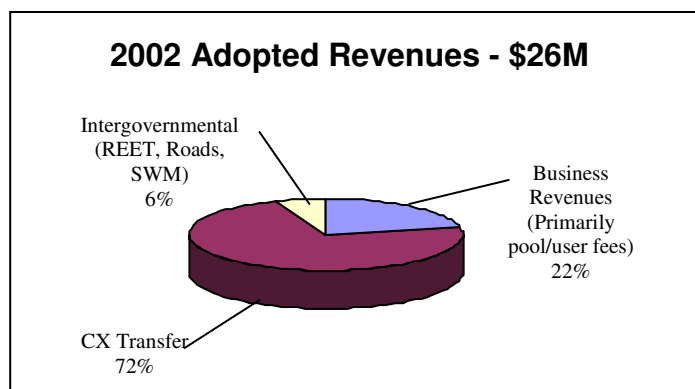
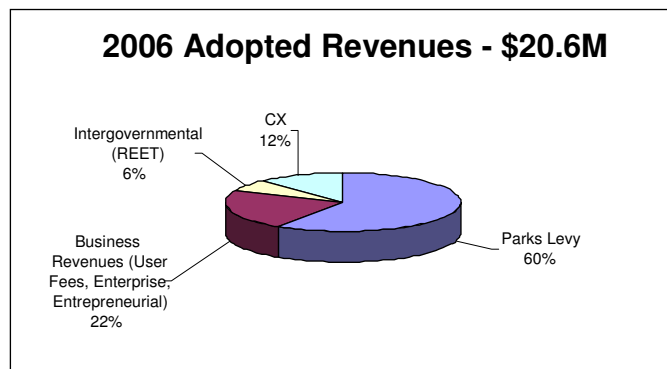
Total adjusted business revenues increased by around 9% from 2004 to 2005. This exceeds the initial levy financial plan target of an annual 5% increase in business revenues. Based on the 2005 performance and anticipated activities (such as the Cirque du Soleil), the division is optimistic about achieving its target of an additional 5% increase in such revenues in 2006.

⁴ The purpose of this table is to allow for a fair comparison across years. In this table, adjustments to business revenues are made to account for the Tahoma Pool transfer, which occurred at the end of 2004, and various facilities that transferred in 2002 and 2003. It also reflects an adjustment to equalize utility permit revenue, as several multi-year contracts were negotiated in 2003.



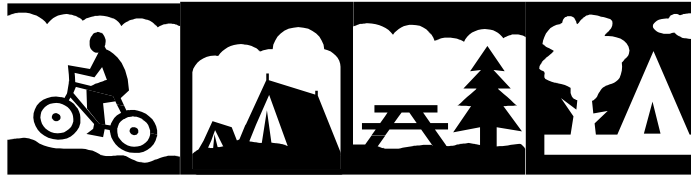
Importance of Business Revenues to Parks Funding

As shown below, business revenues comprise about 22% of the total revenues anticipated in the 2006 Adopted Budget. While this is similar in percentage terms to 2002, at the onset of the Business Plan, the 2002-2006 period has seen transfers of facilities that generated over \$2,000,000 in revenues.⁵ Guided by the Parks Business Plan, the division has actively transferred many local active facilities such as pools and ballfields. While these facilities did not break even they generated revenues that cover at least a portion of their costs. Remaining facilities and sites operated and maintained by the division now include a higher proportion of sites and facilities that traditionally do not raise as much revenue--such as open spaces, trails, and natural lands. Still, the division has become better at generating entrepreneurial revenues from these sites. As the previous graph indicated, overall business revenues on the current mix of facilities and sites has risen from a total of about \$2.3 million in 2002 to over \$4.3 million in 2005.



⁵ The 2006 Adopted Budget also assumes a transfer of the Renton and Evergreen Pools that are located in the UGA area, which together had generated over \$400,000 in revenues annually.





Expenditures – Summary

Parks and Recreation Division Expenditures

Total Actual Expenditures (preliminary) 2005 ⁶	\$19,372,702
2005 Adopted Budget Expenditures	\$20,534,400
Revised Budget Expenditures, 2005 ⁷	\$20,390,311
Total Actual Expenditures, 2004	\$17,934,054
Total Actual Expenditures 2004, less reimbursables ⁸	\$18,427,866

Based on preliminary year end data, the division underexpended its budget by around 5% in 2005. This underexpenditure reflected the division's deliberate attempt to be frugal, given the uncertain nature of business revenues and the need to build a prudent fund balance. In January 2004, the division began with a fund balance of zero, but the fund balance in the levy fund now achieves the financial planning target.

Expenditures grew around 5% between 2004 and 2005, primarily due to general inflation, (in particular, fuel costs for heating oil, propane and natural gas increased around 20%). The division continues to look for ways to increase efficiencies and control expenditures. However, in 2006 the division intends to more fully expend its appropriated budget on maintaining and operating parks and facilities, now that it has achieved its target fund balance.

⁶ 2005 figures are preliminary, per ARMs financial reports as of 2/15/06. Final expenditure figure (14th month) anticipated to be available in mid-March 2006.

⁷ Reflects automated carryover and disappropriations in the 1st and 2nd Quarter Omnibus Ordinances.

⁸ The Parks Division operating expenditures in 2004 were credited (reduced by) \$493,812 for work performed for non-Parks operating projects, such as WLRD, roads, and capital projects. As mentioned earlier, in 2005 such reimbursements were recorded in the ARMs financial reports as revenues, not as an offset to expenditures as they were in 2004.



Revenues - Implementing the Business Plan

Key Business Units, 2005 Annual Review

Marymoor Park



Marymoor Business Unit

	2005 thru Q4	2004 thru Q4	Change (\$)	Change (%)
Traditional Revenues				
Rev - facilities	\$ 66,740	\$ 42,681	\$ 24,059	56%
Rev - fields (1)	\$ 241,632	\$ 256,009	\$ (14,377)	-6%
Non-Traditional Revenues				
Rev - parking	\$ 397,169	\$ 401,141	\$ (3,972)	-1%
Rev - campground	\$ 561	\$ 92	\$ 469	511%
Rev - concerts	\$ 69,666	\$ 137,317	\$ (67,651)	-49%
Rev - concert ticket sales	\$ 1,395	\$ -	\$ 1,395	
Rev - Subway	\$ 16,867	\$ -	\$ 16,867	
Concessions	\$ 34,365	\$ 31,311	\$ 3,054	10%
MSN WiFi	\$ 75,000	\$ -	\$ 75,000	
Naming rights	\$ 105,000	\$ 96,352	\$ 8,648	9%
Sponsorships	\$ 17,450	\$ 9,445	\$ 8,005	85%
Other (Bellevue Agreement)	\$ 45,522		\$ 45,522	
Revenues – Total (Rounded)	\$ 1,071,000	\$ 974,000	\$ 97,000	10%
Est. Expenditures (2)	\$ 1,850,000	\$ 1,820,000	\$ 30,000	2%

Business Unit Actual Revenue as Percentage of Est. Expenditures (1), (2):

58%

(1) The 2005 figure corrects an error in the 2005 3rd Quarter Report, which misplaced some revenue into this category.

(2) Estimated expenditures include administrative and overhead costs, but do not include loan-in maintenance labor.

Marymoor was charged about \$240,000 loan-in labor in 2005 and \$190,000 in 2004. (This loan in figure does not include benefits or overhead, or other direct or indirect costs associated with such labor).

Source: Parks Division CLASS software system for revenue tracking; ARMs reports and division indirect cost estimates for expenditures.



Observations and Highlights through the Fourth Quarter include:

- Overall, Marymoor revenue is up by around 10% compared to 2004. Traditional user fees (field revenues) are down slightly because of 4th quarter construction on five fields and due to reduced demand for sand soccer fields. This reduction in traditional user fees has been offset by increases in non-traditional enterprise revenues such as naming rights and concessions. Many of the division's non-traditional and entrepreneurial activities occur at Marymoor – the concert series, the naming rights for the Group Health Velodrome, and parking revenues.
- In the fourth quarter, a number of producers finalized special event plans for 2006 at Marymoor Park. Multi-year event agreements are being pursued whenever possible to provide a predictable source of revenue for the Park. For example:
 - The Sammamish Kennel Club signed a two-year agreement to host their all-breed dog show at Marymoor Park in 2006 and 2007. The SKC event will generate over \$10,000 of revenue at a very low cost to park operations.
 - Tour de Cure will be returning for a second year, providing approximately \$2,000 in anticipated revenues.
 - The Cancer 3-day event will return in 2006 generating approximately \$4,000 - \$8,000.
- In the fourth quarter, negotiations began for new events likely to occur in 2006, such as:
 - Hot Summer Nights Antique Car show and Family Event – July 1&2
 - Wine and Food Festival – August 18-20
 - Sweetfest – Festival of Desserts – August 26-27
- On November 1, 2005, Marymoor celebrated the opening of the Pet Memorial Garden. Donations toward garden features will support Marymoor maintenance and operations. To date we have generated \$2,800 in new revenue.
- Three new construction projects were started in the fourth quarter.
 - A new Maintenance/Utility shop in the northeast corner of the park will house Parks' North Trail Crew upon its completion in June 2006.
 - A new public restroom near the Velodrome that will also accommodate a new concession to serve the Group Health Velodrome, soccer fields, picnic area and new Recreation and Event area. This new restroom will mirror the building opened last spring that houses Subway and added \$16,000 of new revenue to Marymoor Park.
 - Design of four new synthetic turf soccer fields scheduled to open October 2006.



- In 2005, the division began to receive an annual payment (over \$45,000) for the maintenance services performed on the Bellevue Property ballfields at Marymoor Park.
- Wi-Fi internet access is now available at Marymoor Park through a \$75,000 corporate sponsorship from MSN. This sponsorship has enhanced patrons' experience and appeals to large special event producers as a way to reduce costs for their event communications.



Weyerhaeuser King County Aquatics Center



Aquatics Center Business Unit

	2005 thru Q4	2004 thru Q4	Change (\$)	Change (%)
Traditional Revenues				
Rev - facilities	\$ 586,316	\$ 494,731	\$ 91,585	19%
Rev - courses	\$ 139,842	\$ 207,574	\$ (67,732)	-33%
Rev - drop in	\$ 47,460	\$ 60,705	\$ (13,245)	-22%
Rev - Conference Ctr	\$ 27,278	\$ 26,615	\$ 663	2%
Non-Traditional Revenues				
Rev - Subway	\$ 17,764	\$ -	\$ 17,764	
Rev - concessions	\$ 1,344	\$ 11,315	\$ (9,971)	-88%
MSN WiFi	\$ 25,000	\$ -	\$ 25,000	
Revenues – Total (Rounded)	\$ 845,000	\$ 801,000	\$ 44,000	6%
Est. Expenditures (1)	\$ 1,950,000	\$ 1,740,000	\$ 210,000	12%
Business Unit Actual Revenue as Percentage of Est. Expenditures (1):				43%
Target Business Unit Revenue from Ordinance 14509:				50%

(1) Estimated expenditures include administrative and overhead costs, but do not include loan-in maintenance labor.

The KCAC was charged about \$40,000 loan-in labor in 2005, and \$20,000 in 2004

Source: Parks Division CLASS software system for revenue tracking; ARMs reports and division indirect cost estimates for expenditures.

Observations and Highlights through the Fourth Quarter include:

- The King County Aquatic Center continues to attract many users and generates a significant amount of revenue. Revenues have increased about 6% over 2004. Pool user fees are somewhat flat; however, there are modest increases in nontraditional entrepreneurial revenues.
- \$100,000 in capital funds were used for the purchase and installation of a new sound system for events in the natatorium. This improvement is an amenity which allows the division to continue to favorably compete with other similar facilities for national events.



- The Aquatic Center completed a new energy and water conservation project. The showers had push buttons and a heat loop installed which will result in significant energy savings.
- The Aquatic Center was honored with Washington State Senate Resolution 8612 recognizing the positive impact of Aquatic Center programs and events for the state, region and country
- The Aquatic Center hosted the 9th Annual Seattle Otters International Water Polo Open, US National Synchronized Swimming Championships, PAC-10 Swimming and Diving Championships and 13 multiple-state invitational meets.
- The Aquatic Center joined with the Seattle Sports Commission on a successful bid for the 2008 NCAA Division I Men's Swimming & Diving Championship. This pre-Olympic event will be nationally televised.
- Wi-Fi internet access became available at the Aquatic Center in 2005 through a \$25,000 corporate sponsorship from MSN.



The King County Fairgrounds at Enumclaw



The King County Fairgrounds

	2005 thru Q4	2004 thru Q4	Change (\$)	Change (%)
Traditional Revenues				
Rev - facilities	\$ 164,402	\$ 140,050	\$ 24,352	17%
Rev - Annual Fair	\$ 516,381	\$ 512,068	\$ 4,313	1%
Non-Traditional Revenues				
Rev - campgrounds	\$ 28,296	\$ 21,883	\$ 6,413	49%
Revenues – Total (Rounded)	\$ 709,000	\$ 674,000	\$ 35,000	5%
Est. Expenditures (1)	\$ 1,250,000	\$ 1,580,000	\$ (330,000)	-21%
Business Unit Actual Revenue as Percentage of Est. Expenditures (1):				57%
Target Business Unit Revenue from Ordinance 14509:				100%

(1) Estimated expenditures include administrative and overhead costs, but do not include loan-in maintenance labor.

The Fairgrounds was charged about \$150,000 in direct loan-in labor in 2005, and \$160,000 in 2004.

Source: Parks Division CLASS software system for revenue tracking; ARMs reports and division indirect cost estimates for Expenditures.

Observations and Highlights through the Fourth Quarter include:

- Overall expenditures for the Fairgrounds are down significantly, while revenues increased about 5%. Including allocation of division overhead/administrative costs, the cost-recovery percentage of the Fairgrounds has increased dramatically from 2004. At the same time, as expected, the goal of 100% cost-recovery remains challenging.
- The Fairgrounds Financial Plan, developed in January 2005, calls for the facility to be open on a rental only basis during the slowest revenue months. All staff were transferred to other facilities as much as possible and the office was generally closed, from October through December. Telephone calls were received and scheduling for rentals was done by our system-wide reservation office. The public continued to be able to access the Fairgrounds as demand



dictated. The division saved over \$31,000 by diverting staffing costs from the Fairgrounds and continued to generate over \$19,000 in revenue.

- There were a few new events at the Fairgrounds this fall. The first was the Enumclaw Salmon Festival on October 1st, with over 400 people in attendance. Seattle Christian School had their Sadie Hawkins dance at the Fairgrounds because of the country atmosphere and the Rainier Hills Young Life group had their “Silver Spur Roundup”. Gross revenue, \$3,532.
- The division’s emphasis on maximizing revenue has shown success; for example, revenues for camping are up 49%. The division will continue to focus on revenue-generating efforts.
- The number of non-discounted admissions to the fair increased by 5,000 as the division made a concerted effort to reduce past discounting of gate revenues. Total attendance to the 2005 King County Fair was 23,539 where “Good, Clean Fun” was had by all.



Recreation Ballfields and Facilities



Ball Fields and Recreation Facilities Revenues

	2005 thru Q4	2004 thru Q4	Change (\$)	Change (%)
Traditional Revenues				
Rev - Ballfields	\$ 222,287	\$ 212,827	\$ 9,460	4%
Rev - Facilities	\$ 152,337	\$ 140,555	\$ 11,782	8%
Non-Traditional Revenues				
Rev - RV Camping	\$ 27,501	\$ 21,883	\$ 5,618	26%
Revenues – Total (Rounded)	\$ 402,000	\$ 375,000	\$ 27,000	7%
Est. Expenditures (1)	see (1) below.			

Business Unit Actual Revenue as Percentage of Est. Expenditures (1):

<15%

Target Business Unit Revenue from Ordinance 14509:

30%

(1) This revenue category includes field and facility rentals that are derived from a wide range of facilities across the division such as picnic table rentals, community centers, and ballfields (facility and field fees from Marymoor Park are included separately). At the same time, many park facilities do not generate any revenues.

While it is not easily possible to define and isolate the costs of relevant facilities, it appears that these revenues cover less than 15% of total costs of parks that generate such revenues.

Source: Parks Division CLASS software system for revenue tracking.

Observations and Highlights through the Fourth Quarter include:

- Field and facility usage revenues are up over 5% from 2004. However, this represents only a modest increase (\$27,000) from previous levels. The division will continue to work to maximize revenues from these sources through fee increases and other efforts. However, it appears that the ability for these traditional sources to generate additional revenue or cover a significant portion of the costs of park operations and maintenance may be limited.
- A ballfield improvement project completed installation of outfield fence caps at all fields except Marymoor and Big Finn, and they will receive this improvement in 2006. Dugout roofs were installed at 8 fields.



- Gracie Hanson revenue was up over \$2,400. The increased use was due to additional birthday party rentals.
- RV camping at Tolt MacDonald Park in Carnation is in its second year of bookings after the campground improvements were completed. Rentals are up 28 percent.



Swimming Pools (Other than the Aquatic Center)



Swimming Pools (Other than the Aquatic Center)

Includes Evergreen, Renton, Vashon and Cottage Lake Facilities

	2005 thru Q4	2004 thru Q4	Change (\$)	Change (%)
Traditional Revenues				
Rev - Pool Fees	\$ 556,058	\$ 579,447	\$ (23,389)	-4%
Rev - Concessions	\$ 3,776	\$ 6,132	\$ (2,356)	-38%
Revenues – Total (Rounded)	\$ 560,000	\$ 586,000	\$ (26,000)	-4%
Est. Expenditures (1)	\$ 1,340,000	\$ 1,260,000	\$ 80,000	6%

Business Unit Actual Revenue as Percentage of Costs (1):

42%

Target Business Unit Revenue from Ordinance 14509:

50%

(1) Estimated expenditures include administrative and overhead costs, but do not include loan-in maintenance labor.

These pools were charged about \$70,000 loan-in labor in 2005, and \$30,000 in 2004.

Source: Parks Division CLASS software system for revenue tracking; ARMs reports for Expenditures.

Observations and Highlights through the Fourth Quarter include:

- The Parks division is working with a nonprofit entity to transfer the Renton and Evergreen Pools, and at this time, anticipates such transfers to occur in 2006. These facilities are in the unincorporated growth area (UGA) and the Parks Business Plan calls for these facilities to be transferred in 2006. The division held two public meetings with the swimming patrons at Evergreen Pool to discuss the transfer and hopes to maintain user satisfaction independent of the entity that owns and operates the facility.
- The Vashon pool experienced a significant increase in revenue due to the installation of a new pool slide and deck expansion.
- Parks division staff has met with State, County Health and manufacture representatives to work towards permitting for the slide installation at Cottage Lake Pool.



Implementing Entrepreneurial Strategies

New Ways of Raising Revenues

Since 2002 the Parks division has embraced non-traditional ways of providing public service. This recent transformation from a centrally funded service provider to an entrepreneurial, performance-driven organization ensures that parks serve to enhance communities & our regional quality of life, even during tight fiscal times. Business revenues continue to be critical to not only fill a budget gap but also to solidify the public trust that King County has a parks system worth continued support.

In 2005 the Parks Division met the levy financial plan target of a 5% increase in total business revenues over the previous year. The division also met the previously described \$1.2 million goal for entrepreneurial revenues. However after two years of experience with a levy backed financial plan, it is clear that the tracking of aggregate business revenues is more meaningful to the division's monitoring of its business than narrowly defined categories.

Partnerships create new park amenities, provide for maintenance of current facilities, build stakeholder equity and keep King County Parks clean, safe and open. This year King County Parks partnered with Starbucks, Microsoft, Group Health Cooperative, Cirque du Soleil, Dasani, US Bank, Subway restaurants, and First Tech Credit Union among many others to increase amenities and generate revenue for the parks system.

Highlights Through the Fourth Quarter include:

- *Group Health Velodrome* - \$120,000 annual naming right of the Group Health Velodrome in support of healthy lifestyles, active living, maintenance and operations of the only velodrome in Washington State, and continuation of both competitive and non-competitive cycling event, classes and programs.
- *Starbucks Favorite Trails* – \$250,000 in KC's regional trail system impacting more than 3 million trail users, encouraging healthy lifestyles, creating opportunities for citizens of all demographics to connect with one another and the environment, and developing joint outreach opportunities to citizens and partners groups. While negotiated in 2005, this revenue will be recorded in 2006.
- *Microsoft MSN Wi-Fi Hotspots* – \$100,000 MSN annual naming rights of the Wi-Fi hotspots at Marymoor Park, Weyerhaeuser King County Aquatic Center and White Center Park deliver free internet access and promotion of the park system.
- *Dasani Blue Bikes Program* - \$52,000 flex-car style program for bikes, rolled out in August. Executive Sims, Rails to Trails conservancy Board Members, Dasani and Parks and Recreation Division staff were on hand for the grand opening.



- *US Bank concerts at Marymoor* – Finished the season in August with a sellout crowd at the Allison Krause and Union Station concert.
- *First Tech Movies @ Marymoor* - \$15,000 in revenue and over 2,300 people attending in the first year of programming.



Pursuing Gifts, Bequests and Donations

The Parks Division received several gifts, bequests, and donations, such as:

- Bequest: Family of Brian Cook, Bothell resident and Boeing engineer
 - Donated \$10,000 to honor Cook's life. A bench with a plaque will be installed in Big Finn Hill Park. Family members decided on the bequest to help support parks maintenance and operations.
- A kiosk--Size: 2' 8" wide and 3' 10" high for use with community outreach and informational materials
 - Estimated Market Value \$150
 - Donated by Recycling and Environmental Services, King County Solid Waste Division – now located at Marymoor Park.
- Painting of trucking containers in parks
 - Estimated Market Value: \$2,700
 - Donated by NW Container Services, Inc.
- Funding for staff inoculations for blood borne pathogens.
 - Estimated Market Value: \$3,500
 - Donated by King County Risk Management Office.
- Game Cards for the White Center Park Teen Program (WCPTP)
 - Estimated Market Value: \$2,000
 - Donated by Wizards of the Coast.
- Split rail fencing purchased and installed at Marymoor Park off leash dog area
 - Estimated Market value: \$1,200
 - Donated by S.O.D.A.
- 680 tons of graded soil from Pet Garden project at Marymoor Park
 - Estimated Market Value: \$4,000
 - Rinker Materials donated services to receive the soil.
- Weed barrier and irrigation materials to Marymoor Park Pet Garden project
 - Estimated Market Value: \$6,000
 - Donated by HD Fowler.
- Granite round stones to Marymoor Park Pet Garden project.
 - Estimated Market Value \$600
 - Donated by Tacoma Monument Company.
- Labor for WiFi install at Marymoor Park
 - Estimated Market Value \$5,700
 - Donated by WiFi Networks



Grants

- \$24,000: for Marymoor Park Garden Installation from King County Natural Resource Stewardship Network.
- \$10,000: for Greenhouse from King Conservation District. \$2,000 worth of trees planted at Snoqualmie River, Three Forks park site.
- \$64,901: Homeland Security Grant for updating Parks Emergency Response Plan.
- \$75,382: Homeland Security Grant for mass care shelter radiological detection and prevention plan
- \$23,109: Homeland Security Grant for trucking containers for storage.
- \$18,000: City of Seattle Southwest Weed and Seed Grant to support the White Center Park Teen Program Homework Hotspot Education Center.
- \$25,000: City of Seattle Drug Free Communities Grant to support the White Center Park Teen Program (WCPTP)/Southwest Social Service Providers North Highline Youth Council.
- \$5,000: Starbucks Foundation Grant to support the WCPTP poetry project.
- \$4,000: 4Culture Grant to support WCPTP visual and performing art classes.
- \$3,400: Neighbor to Neighbor Fund to support the WCPTP poetry project.
- \$500: White Center Community Development Association to support the WCPTP Youth Council.
- \$1,600: from the Natural Resource Stewardship Network to Juanita Woodlands secured by Denny Creek Neighborhood Alliance to purchase 200 conifer trees from the Parks Greenhouse.
- \$17,500: Community Forestry Assistance Grant for Urban Wood Utilization Project for pilot project to salvage urban park system trees for use on boardwalks and kiosks and public education workshops, expo and published materials.



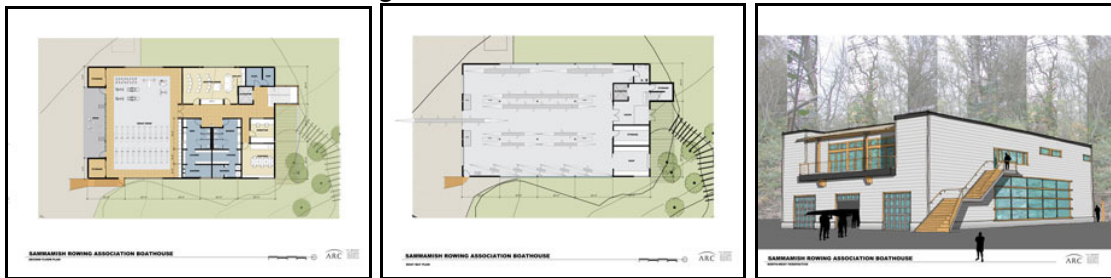
Agreements with Other Organizations – CPG (formerly known as ADOPs)

The Community Partnership and Grants (CPG) Program continued its work with 20+ community organizations, sports leagues, and other non-profit partners to develop exciting new facilities and park amenities throughout the system without impacting Parks O&M budget. There are currently \$1.8 million in grant funds committed or being planned for the current collection of projects through the end of 2006. These new facilities are possible because of the over \$20 million in leveraged community investments (provided or committed) in the form of donations, in-kind services, community fundraising, partner investments, and hundreds of volunteers. In addition, the partners will manage the O&M tasks and/or costs of these new facilities.

CPG project highlights through the 4th quarter of 2005 include:

Rowhouse at Marymoor Park

Partner: Sammamish Rowing Association



Three bay boathouse, that will include multi-purpose great room, shower/locker facility, board room, deck overlooking slough, etc.

Synthetic Soccer Fields, Youth Baseball Field, and Community Park in Preston

Partners: Eastside F.C., Issaquah Little League, and Preston Community Club

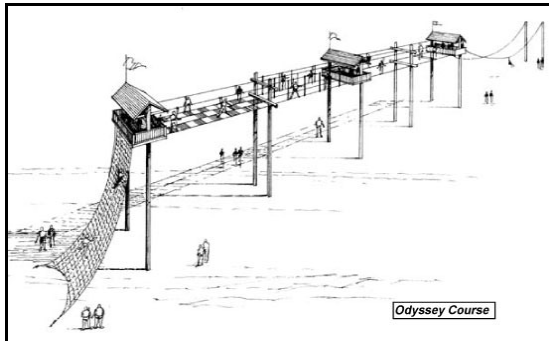


This facility will include 2 synthetic soccer fields, 1 grass multi-purpose field, 1 youth baseball field, picnic shelter, community park features, and related infrastructure.



Alpine Tower Facility (Odyssey III) at Cottage Lake Park

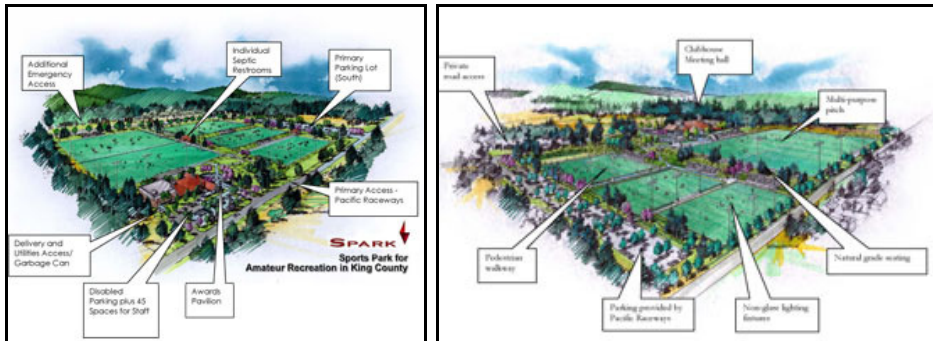
Partner: YMCA



A challenge course for youth day camps, corporate team building, etc.

Sport Park for Amateur Athletics in King County (SPARK)

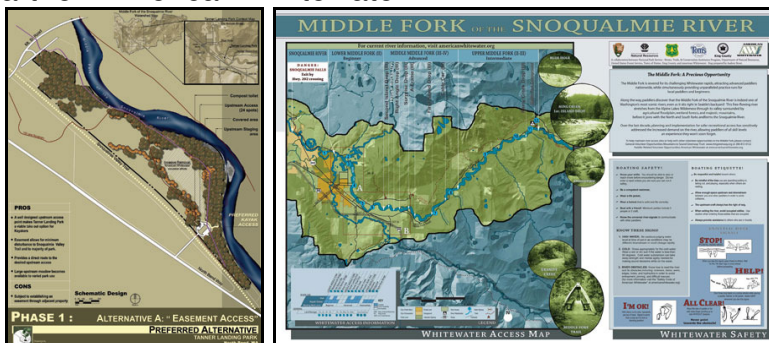
Partner: NW Parks Foundation



5 synthetic fields (3 rugby, 2 large multipurpose), non-glare lighting, 10,000 sq. ft. clubhouse, awards pavilion, etc.

Whitewater Access Facilities at Tanner Landing on the Middle Fork Snoqualmie

Partner: American Whitewater

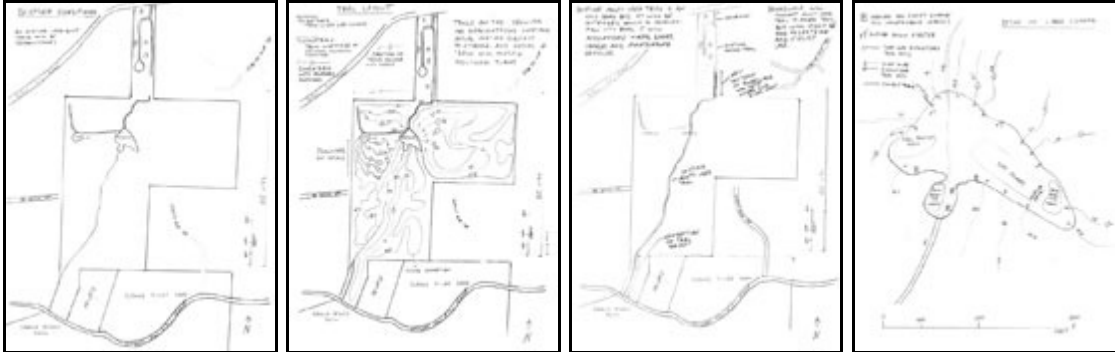


2 access roads, parking lots that accommodate trailers, 2 staging areas, 2 river access points.



Mountainbike Riding Area and Skills Park at Duthie Hill

Partner: Backcountry Bicycle Trails Club (BBTC)



100+ acres, 10+ miles of trail loops, dozens of technical features, access road(s), parking, etc.

Other Implemented CPG Partnerships and/or Projects/Grants in Development :

- Offleash Dog Area at Marymoor Park | Partner: Serve Our Dog Area (SODA)
- RC Flying Facility at Closed Hobart Landfill | Partner: Lake Sawyer Hawks
- New Community Park in Mirrormont | Partner: Mirrormont Community Assoc.
- Community/Technology Center at Lakewood Park | Partner: Technology Access Foundation
- New Race Building at Marymoor Velodrome | Partner: Marymoor Velodrome Assoc.
- Astronomy/Star Gazing Site at Hobart Landfill | Partner: Maple Valley Astronomy Society
- Baseball Field Upgrades at Big Finn Hill | Partner: Kirkland National Little League
- Birdloop and Birdwatching Area at Marymoor | Partner: East Lake Washington Audubon
- New Baseball Fields at Houghton Landfill | Partner: Kirkland American Little League
- Synthetic Turf Complex at Ravensdale | Partners: Liga Hispana and others
- More projects are in conceptual stages for 2006, 2007, and beyond.

The CPG Program continues to empower community organizations, sports leagues, and other non-profits to leverage their sweat equity, financial resources, and passion towards developing exciting new facilities in the King County Park system while not impacting the Parks operating and maintenance budget.



Transferring Parks and Recreation Assets

Transferring local parks to cities and focusing on rural and regional programs is a key element of the Business Plan. Consistent with the Business Plan, the transfer of parks and pools within the urban growth area is being discussed as part of a broader county annexation strategy. However, the division will also seek to transfer properties in advance of actual annexations whenever possible.

Throughout 2005, the division continued working with jurisdictions to reach agreements on the transfer of facilities. In the first quarter of 2005, Coal Creek Park and Lake Heights Parks were transferred to Bellevue. The transfer agreement for the Three Forks Natural Area has been approved by the King County Council. Discussions with the cities of Issaquah and Renton related to the transfer of parks in or adjacent to these cities continued throughout 2005. In addition, discussions with the City of Kirkland to determine the timing of transfers related to annexations are ongoing. The division is actively exploring options with a non-profit entity to transfer the remaining two UGA pools (Renton and Evergreen). Slough House Park is in final stages of being transferred to the City of Redmond.

Parks continued to work with the City of Issaquah regarding the transfer of Klahanie Park, however the annexation of the area was rejected.

The division has made significant progress transferring properties since the development of the business plan. When the Business Plan was developed in 2002, the Parks and Recreation Division had local pools and local parks that cost over \$7 million to operate inside the urban growth area boundary. King County has now completed transfer agreements for 10 local in-city pools, the Tahoma pool (a UGA facility) and 24 local parks.

The parks and facilities that have been transferred include:

Auburn Pool	City of Auburn
Auburndale Two Park	City of Auburn
Beaver Lake Park	City of Sammamish
Bridle Crest Trail (Redmond)	City of Redmond
Coal Creek Park	City of Bellevue
Des Moines Creek Park	City of SeaTac
East Auburn Athletic Fields	City of Auburn
Eastgate Park	City of Bellevue
Enumclaw Golf Course	City of Enumclaw
Enumclaw Pool	City of Enumclaw
Federal Way Pool	City of Federal Way
Fort Dent Park	City of Tukwila
Grandview Park	City of SeaTac
Jenkins Creek Park	City of Covington



Juanita Beach Park	City of Kirkland
Kent Pool	City of Kent
Lake Burien School Site	City of Burien
Lake Heights Park	City of Bellevue
Lake Wilderness Park	City of Maple Valley
Lea Hill Park	City of Auburn
Luther Burbank Park	City of Mercer Island
Manor Hill Park	City of Bellevue
Mercer Island Pool	City of Mercer Island & Northwest Center
Mt. Rainier Pool	Cities of Des Moines & Normandy Park, & Highline School District
Northshore Pool	Northwest Center
OO Denny Park	City of Seattle
Redmond Pool	Northwest Center
Salmon Creek Park	City of Burien
Salmon Creek Waterway	City of Burien
Shamrock Park	Si View Metropolitan Park District
Si View Park	Si View Metropolitan Park District
Si View Pool	Si View Metropolitan Park District
South Central Pool	City of Tukwila
South Park Farm	City of Seattle
Tahoma Pool	City of Covington

The division continues to work with cities and parks districts on the transfer of the remaining UGA facilities, including:

Bridle Crest Trail	City of Bellevue
Lake Sawyer Park	City of Black Diamond
West Hill Park	City of Bothell
Sportsmen's Park	City of Enumclaw
Juanita Triangle	Finn Hill Park and Recreation District
Juanita Heights	Finn Hill Park and Recreation District
Sammamish Cove	City of Issaquah
Meerwood Park	City of Issaquah
Klahanie	City of Issaquah
Swamp Creek	City of Kenmore
Inglewood Wetlands	City of Kenmore
Tollgate Farm – middle site	City of North Bend
Slough House Park	City of Redmond (in final stage of completion)
Maplewood Park	City of Renton



May Creek Park
Sunset Playfield
Three Forks Natural
Area

City of Renton
City of SeaTac
City of Snoqualmie

In addition to the transfer agreements and efforts identified above, the county has long-term lease agreements for operations of the following facilities:

Gold Greek Lodge

Operated by Boys & Girls
Club of King County

West Hill Community
Center

Operated by Boys & Girls
Club of King County



Community Outreach and Involvement

The King County Parks and Recreation Division continues to pursue broader and more aggressive outreach techniques as part of its new way of doing business. Using entrepreneurial activities as a way to reconnect with the user groups they benefit has become a cornerstone of the new effort to reconnect with park users. Regular methods of communicating success in implementing the Business Plan, such as the listserve (an automatic electronic mailing list) and news releases have become important ways of keeping the public informed of our progress.

Outreach activities for 2005 include:

Executive Listserve Messages: Following is a sampling of the messages sent to more than 1,000 self subscribed members of our listserve. Members of this listserve received 12 messages from Parks in 2005, including topics such as:

- \$250,000 from Starbucks Supports Trails
- New "Support Parks!" Stamps Available in Time for Holiday Mailings
- Cirque du Soleil coming to Marymoor Park
- Agreement for Soccer Fields near Redmond
- Open Space & Trails: a priority in 2006
- Urban Tree Salvage
- Marymoor Park Pet Garden: Opens November 1st
- Napoleon Dynamite & Tater Tots: this Wednesday @ Marymoor Park
- New "Blue Bikes" program at Marymoor
- Brian Cook memorial bench at Big Finn Hill Park
- A great weekend for the King County Fair!
- Upcoming events at King County Parks
- First Tech Outdoor Movies @ Marymoor Park
- US Bank Concerts at Marymoor Park
- 2004 Department of Natural Resources & Parks Performance Measure Report
- 170 acres of free wireless internet: MSN Wi-Fi Hotspot at Marymoor Park
- Partnership for Parks Initiative
- Proposed New Regional Trail: Renton to Snohomish County
- King County Parks' Focus on Trails: let us know what you think
- US Bank Concerts at Marymoor: Picnic in the Park
- Dock Dogs Western National Championships: May 20-22
- SUBWAY Now Open in Marymoor Park
- Volunteer Events in King County Parks
- Open space conservation vision: the Greenprint for King County
- Help Rebuild Washed Out Snoqualmie Valley Trail
- Starbucks Grants for Parks!
- Starbucks park grants can compliment King County Parks grants



- 2004 Department of Natural Resources & Parks Annual Report

Press Releases: The division continues to aggressively seek media coverage for many of its events. Year-to-date media tracking coverage indicates the division continues to generate positive media coverage across all mediums.

Since January, the Parks and Recreation Division has been covered in over 400 media stories. Highlight headlines included:

- Cirque du Soleil moves to Marymoor Park – Redmond Reporter 11/23/05
- Stamp purchases to benefit county parks – Redmond Reporter 12/7/05
- Online suggestion box – Seattle Times 12/5/05
- A place to remember Fido and Fluffy – KOMO website 11/1/05
- No Bike? No problem at Marymoor Park – KOMO AM 1000 8/17/05
- Free outdoor movies debut tonight at Marymoor – King County Journal 8/3/05
- KC parks are getting equipped with vital equipment – KCPQ 13 5/13/05
- In their own words: on a \$10,000 bequest to King County Parks – Seattle Post Intelligencer 1/5/05

TellKingCountyParks.com: King County Parks is piloting a program in some of our more popular parks to gather community information about how we're doing. TellKingCountyParks.com is now the easiest way for park users to report conditions or comments for Parks staff and the fastest way to make King County parks aware of citizen priorities for maintenance and repairs within our system. By using customer feedback, TellKingCountyParks.com seeks to improve park users experience. This pilot survey was launched in November and the Parks Division received important customer feedback information.

Reconnecting People to Their Parks: Outreach and Reconnecting Strategy

Partnership for Parks: The announcement of an unprecedented partnership with Group Health Cooperative offered an excellent opportunity for positive outreach to the cycling community, one the largest user groups of King County's regional trails. In addition to regular media relations, the division worked cooperatively with the Cascade Bicycle Club and the Marymoor Velodrome Association to get word out to their members. The listserve used by these two cycling groups reaches more than 20,000 active cyclists throughout the region. King County also had a presence at BikeExpo 2005, the largest annual cycling-related event in the region and was able to distribute information on our cycling facilities as well as the new partnership.

Subway agreement announced and opened at King County Aquatic Center: The division continued raising awareness and promoting the Subway partnership at several county locations. To date the response from the community has been extremely positive.

Released 2004 DNRP Annual Report: To reduce mailing costs, approximately 1,000 postcards were mailed to let stakeholders know the annual report was available online



at: <http://dnr.metrokc.gov/dnrp/pa/pdf/04DNRPAAnnualReport.pdf>. In addition, an announcement went to approximately 900 listserve members.

Booth at BikeExpo: Staff coordinated efforts with corporate partner Group Health Cooperative, King County Roads and Metro Transit staff, as well as volunteers to staff an outreach booth at the 2005 Group Health Bike Expo February 19 and 20, 2005, at Magnuson Park. Staff distributed more than 2,500 copies of the King County Bicycling Guide map. More than 8,000 people attended the expo, affording King County Parks an excellent opportunity to reach one of our core constituencies – trail users.

The Burke-Gilman Trail Redevelopment Study Community Advisory Group (CAG): The CAG met numerous times throughout 2005. In January, CAG members discussed the view trip, received an update on the redevelopment study and engaged in a discussion of national trail standards. In March, two studies were presented: the right-of-way study, describing the process for how the right-of-way was determined, and a trail crossing study, which examined car and pedestrian crossing of the trail. Parks staff also discussed how encroachments into the right-of-way will be dealt with while the redevelopment study is underway. A website was developed to keep the public apprised of CAG meetings and can be viewed at <http://dnr.metrokc.gov/parks/bg-trail/>. The CAG issued its final recommendations in February 2006.

Web Page Enhancements: In the 1st quarter, the style of the site navigation buttons and links, as well as the home page image were updated. Several promotional features were created, news items were maintained and a CPG (Community Partnership Grants, formerly known as ADOPS) page was added. A natural lands website was also created.

Volunteer Program

In 2005, over 260 volunteer events were completed on King County Parks and Natural Lands. This involved over 6,685 volunteers who provided over 37,390 volunteer hours performing many tasks which included: completing restoration and trail projects; picking up litter; weeding flower beds and gardens; installing bat and owl boxes; building and installing new kiosks; preparing and working during the King County Fair; and helping with various projects through the White Center Teen Program. Volunteers planted over 11,150 native trees and shrubs at 11 King County sites. These plants are helping to restore wetlands and streams. Over 15,000 tree and shrub seedlings were potted by volunteers. These plants are grown out at the King County Greenhouse and Nursery for future projects. Trail work on 7 sites provided over two miles of reconstructed and new trails.

Volunteer Highlights for the 4th Quarter 2005

The Parks division continues its tremendous relationship with volunteer park goers who give their time and energy to maintain and improve parks and natural lands. Almost 2,100 volunteers provided the division with approximately 10,000 hours which included:



picking up litter; walking trails to observe changes or conditions to report to park staff and to assist other trail users; trail restoration work to keep trails useable and safe; potting plants and performing other necessary tasks to help keep the Greenhouse productive; and enthusiastically battling blackberries, ivy and other invasives for weed control and removal in parks and natural areas.

A sample of the activities includes:

- Teen projects at White Center such as the Carnival, Food Bank service and poetry book were successful due to the volunteer contribution of 64 teens who provided 184 volunteer hours.
- Over 200 volunteers from Mercer Island High School and Northwest School weeded and planted in the new Pet Garden in Marymoor.
- 300 dog-loving volunteers spent over 1000 hours cleaning, restoring and building fences in Marymoor's off-leash dog park.
- 187 volunteers performed almost 360 hours of necessary nursery work at the Greenhouse to help keep it productive and flourishing.
- During the fourth quarter, King County Parks benefited from volunteer labor provided through twenty (20) work parties sponsored by: REI; Starbucks; Water Tenders' Washington Trail Association; Mercer Island, Kentridge and Auburn High Schools; and the cities of Bothell, Redmond and Woodinville. 900 volunteers spent 3,820 hours on trail work and restoration projects in areas such as Cougar Mountain, Grandridge, and Taylor Mountain and natural lands to help build and maintain our trail system, reduce erosion and improve water quality.

